

# 716 - Texas A&M Engineering Extension Service

Workforce Summary Document Prepared by the State Auditor's Office.

Based on a review of information **self-reported** by the institution, the following items are worth noting.

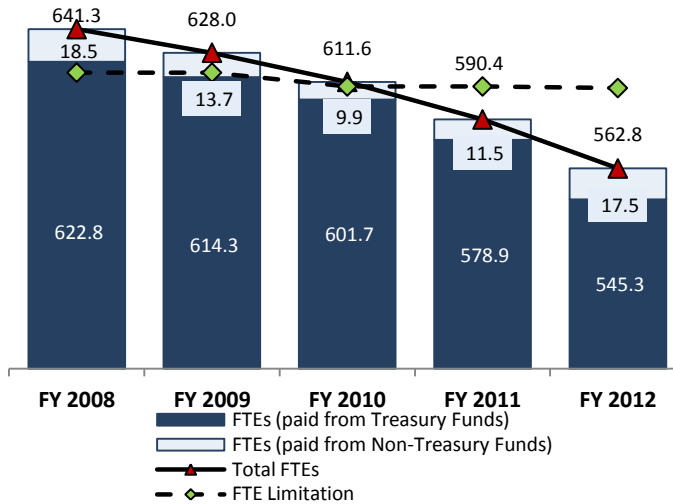
## Full-Time Equivalent (FTE) Employees

The institution's full-time equivalent (FTE) employee limitation decreased by 0.1 percent to 608.1 FTEs in fiscal year 2012 compared to fiscal year 2011. As of August 31, 2012, 6.0 FTEs were administrator positions. The institution's 562.8 total FTEs represents a decrease of 78.5 (12.2 percent) in the total number of FTEs since fiscal year 2008.

In fiscal year 2012, 3.1 percent of FTEs were paid from non-Treasury funds. This is a decrease of 5.4 percent in FTEs paid from non-Treasury funds since fiscal year 2008. Only FTEs paid from Treasury funds count against the FTE limitation.

### FTEs Below/Above FTE Limitation

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
FTE Limitation	616.8	616.8	609.0	609.0	608.1
Number Below or Above Limitation	+6.0	-2.5	-7.3	-30.1	-62.8
Percent Below or Above Limitation	+1.0%	-0.4%	-1.2%	-4.9%	-10.3%

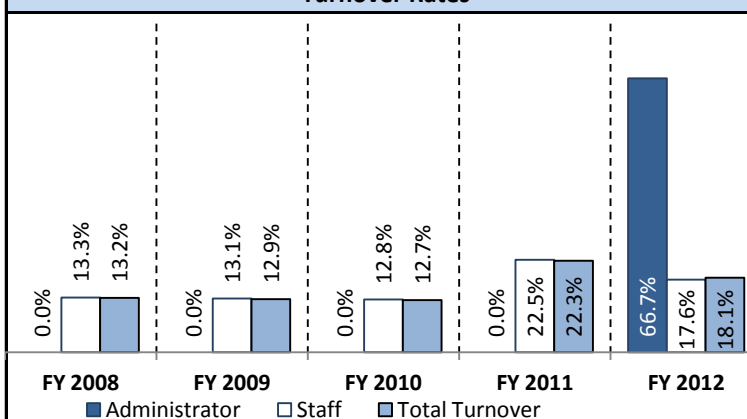


Source: State Auditor's Office Full-time Equivalent System

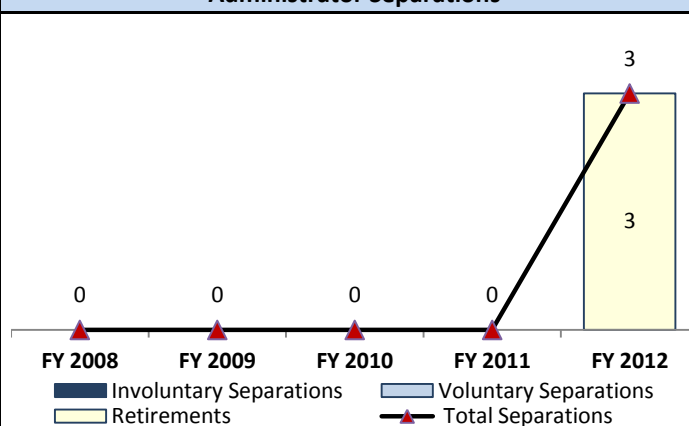
## Employee Turnover<sup>a</sup>

In fiscal year 2012, the total turnover rate for the institution was 18.1 percent. This was lower than in fiscal year 2011, when the total turnover rate was 22.3 percent. The turnover rate in fiscal year 2012 for administrators (66.7 percent) was higher than in fiscal year 2011 and turnover for staff positions (17.6 percent) was lower than in fiscal year 2011. The Texas A&M Engineering Extension Service office does not employ applicable faculty positions.

### Turnover Rates



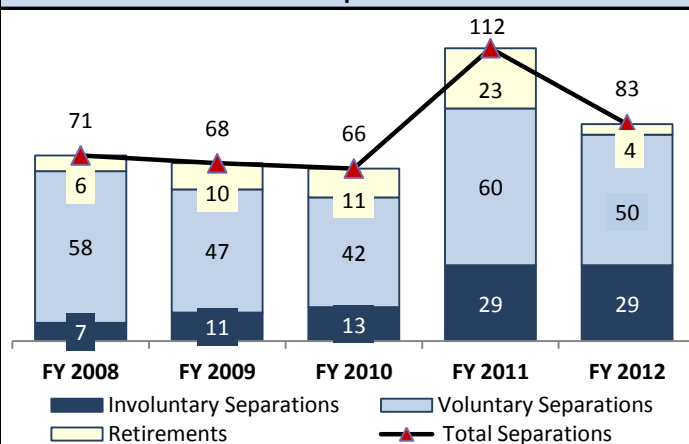
### Administrator Separations



### Faculty Separations

**The Texas A&M Engineering Extension Service Office Does Not Employ Applicable Faculty Positions**

### Staff Separations



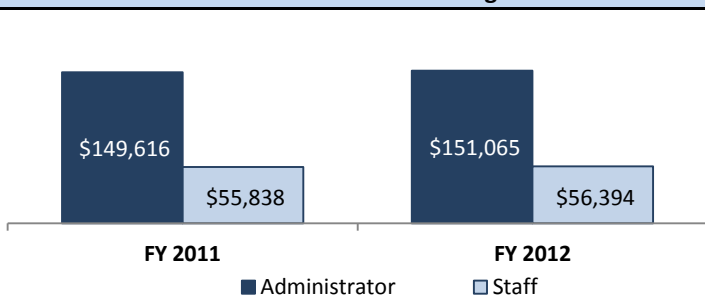
<sup>a</sup> Turnover information is self-reported by the institution. Administrator positions include officials holding titles such as director, deputy director, associate agency director, and positions with similar responsibilities. Staff positions include only non-faculty employees who worked at least 20 hours per week for at least 4.5 months.

## Compensation Information<sup>b</sup>

The average salary for staff employees increased by 1.0 percent and for administrators it increased by 1.0 percent when compared to the average salaries in fiscal year 2011. Compared to fiscal year 2008, salary and benefits expenditures increased by 2.1 percent.

In fiscal year 2012, the director's salary was \$187,000. Of that amount, approximately 100.0 percent (\$187,000) was paid from Treasury funds. This salary was unchanged from fiscal year 2011, when the director's salary was \$187,000 (approximately 100.0 percent from Treasury funds).

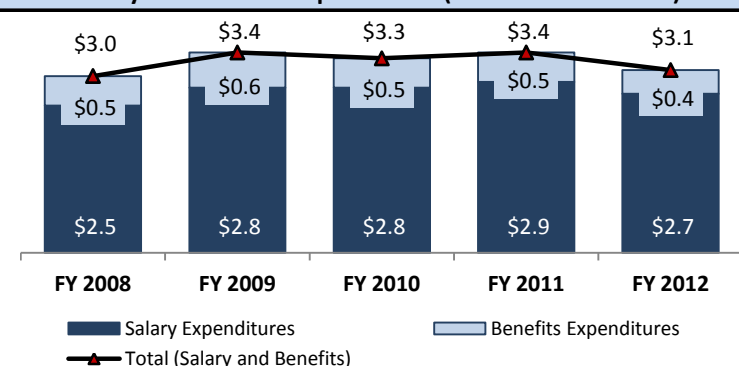
### Administrator and Staff Average Salaries



### Faculty Average Salary

**The Texas A&M Engineering Extension Service Office Does Not Employ Applicable Faculty Positions**

### Salary and Benefits Expenditures (Rounded in Millions)



### Number and Dollars Spent on Merit Increases

	Fiscal Year 2011		Fiscal Year 2012	
	Number of Merits	Dollars Spent	Number of Merits	Dollars Spent
Administrator	1	\$ 3,396	1	\$ 4,985
Faculty	Not Applicable			
Staff	179	\$ 291,407	263	\$ 532,350
Totals	180	\$ 294,803	264	\$ 537,335

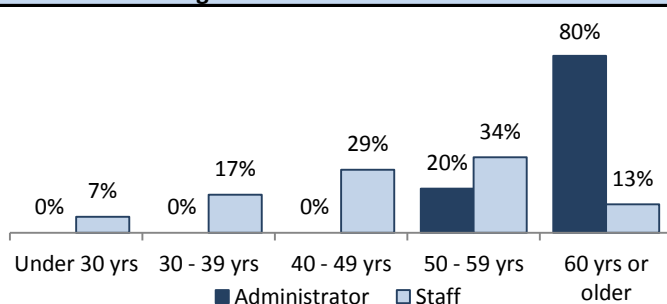
In fiscal year 2012, the institution used Treasury funds to pay for 100.0 percent of administrator merit increases and 98.9 percent of staff merit increases.

## Fiscal Year 2012 Workforce Demographics<sup>b</sup>

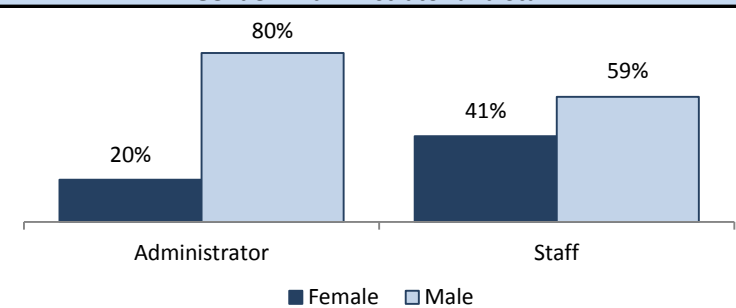
### Summary

Of the institution's administrators, 100.0 percent were 40 years of age and older, and of the institution's staff employees, 75.5 percent were 40 years of age or older. The average length of employment at the institution for administrators was 23.7 years, and for staff employees it was 9.5 years.

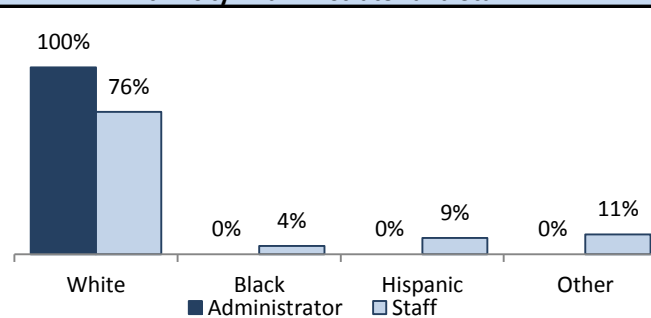
### Age: Administrator and Staff



### Gender: Administrator and Staff



### Ethnicity: Administrator and Staff



<sup>b</sup> Administrator and staff data is self-reported by the institution. Administrator positions include officials holding titles such as director, deputy director, associate agency director, and positions with similar responsibilities. Staff positions include only non-faculty employees who worked at least 20 hours per week for at least 4.5 months.